

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2012/13**

**Budget Committee**

**Proposed**

**ROAD MAINTENANCE**

	2010-11 Remaining	2011-12 Approved	2011-12 Actual	2011-12 Remaining	2012-13 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Road Commissioner Salary	\$0.00	\$540.00	\$270.00	\$270.00	\$550.00	\$10.00	1.85%	\$510.00
Road Commissioner Exp.	\$81.00	\$250.00	\$4.00	\$246.00	\$150.00	-\$100.00	-40.00%	\$73.49
<b>Total Road Commissioner</b>	<b>\$81.00</b>	<b>\$790.00</b>	<b>\$274.00</b>	<b>\$516.00</b>	<b>\$700.00</b>	<b>-\$90.00</b>	<b>-11.39%</b>	<b>\$583.49</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>								
General Maintenance	\$586.90	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,014.50
Mowing	\$300.00	\$1,900.00	\$1,600.00	\$300.00	\$1,900.00	\$0.00	0.00%	\$1,630.00
Sweeping	-\$1,800.00	\$2,000.00	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%	\$2,121.10
Crack Sealing	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	-\$6,000.00	-100.00%	\$1,584.26
Tree Removal	-\$177.75	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	\$3,231.76
<b>Specific Roads</b>								
Buttermilk Road	-\$1,297.10	\$2,000.00	\$0.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	\$5,629.04
Shore Road	\$4,505.50	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00	-\$1,000.00	-40.00%	\$5,294.46
Mill Road	-\$500.00	\$1,000.00	\$100.00	\$900.00	\$2,500.00	\$1,500.00	150.00%	\$2,219.28
Walker Road	\$1,500.00	\$3,000.00	\$405.00	\$2,595.00	\$3,000.00	\$0.00	0.00%	\$1,196.75
Asa's Lane	\$1,532.50	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%	\$2,684.20
Needle's Eye Road	\$500.00	\$1,500.00	\$840.00	\$660.00	\$3,000.00	\$1,500.00	100.00%	\$4,399.24
Clamshell Alley	\$500.00	\$400.00	\$0.00	\$400.00	\$750.00	\$350.00	87.50%	\$60.00
Cos Cob Avenue	\$500.00	\$400.00	\$0.00	\$400.00	\$750.00	\$350.00	87.50%	\$1,798.99
Raccoon Cove Road	\$500.00	\$400.00	\$0.00	\$400.00	\$1,500.00	\$1,100.00	275.00%	\$1,059.20
Marlboro Beach Rd	\$500.00	\$400.00	\$1,435.00	-\$1,035.00	\$400.00	\$0.00	0.00%	\$438.20
Seal Point Road	-\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$5,206.17
Berry Cove Road	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$380.00
Gully Brook Road	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$40.00
MacQuinn Road	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	100.00%	\$0.00
Maxwell Avenue	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$298.26
Lorimer Road	\$1,500.00	\$500.00	\$0.00	\$500.00	\$300.00	-\$200.00	-40.00%	\$192.10
Birchlawn Drive	-\$1,000.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$2,044.07
Parking Lots	\$2,000.00	\$250.00	\$0.00	\$250.00	\$0.00	-\$250.00	-100.00%	\$0.00
Street Signs		\$1,000.00	\$313.72	\$686.28	\$1,000.00	\$0.00	0.00%	\$842.29
<b>Total Gen'l Maintenance</b>	<b>\$15,250.05</b>	<b>\$35,350.00</b>	<b>\$4,693.72</b>	<b>\$30,656.28</b>	<b>\$36,500.00</b>	<b>\$1,150.00</b>	<b>3.25%</b>	<b>\$43,440.37</b>

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<b>Budget Committee</b>	2010-11	2011-12	2011-12	2011-12	2012-13	Increase/	% Inc/Dec	5 Year
<b>Proposed</b>	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>Snow Removal</b>								
Plow Contract	\$1,000.00	\$92,400.00	\$13,200.00	\$79,200.00	\$92,400.00	\$0.00	0.00%	\$87,018.95
Salt/Sand	\$0.00	\$25.00	\$44.71	-\$19.71	\$300.00	\$275.00	1100.00%	\$10.00
Hydrant Plowing	\$50.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$310.00
Salt/Sand Shed Maintenance	-\$1,319.85	\$750.00	\$231.61	\$518.39	\$1,200.00	\$450.00	60.00%	\$972.34
Clogged Culverts	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$237.00
<b>Total Snow</b>	<b>\$730.15</b>	<b>\$94,675.00</b>	<b>\$13,476.32</b>	<b>\$81,198.68</b>	<b>\$95,400.00</b>	<b>\$725.00</b>	<b>0.77%</b>	<b>\$88,548.29</b>
Streetlights	\$42.11	\$800.00	\$176.10	\$623.90	\$800.00	\$0.00	0.00%	\$713.14
<b>Total Maintenance</b>	<b>\$16,103.31</b>	<b>\$131,615.00</b>	<b>\$18,620.14</b>	<b>\$112,994.86</b>	<b>\$133,400.00</b>	<b>\$1,785.00</b>	<b>1.36%</b>	<b>\$133,285.30</b>

**MAJOR PROJECTS**

Clamshell Alley					\$14,040.00	\$14,040.00	100.00%	\$0.00
Cos Cob Ave					\$11,340.00	\$11,340.00	100.00%	\$0.00
Fire Dept Parking Lot					\$8,400.00	\$8,400.00	100.00%	\$0.00
Lamoine Beach Parking Lot					\$12,420.00	\$12,420.00	100.00%	\$0.00
Mill Road Paving		\$70,300.00	\$0.00	\$70,300.00		-\$70,300.00	-100.00%	\$0.00
Asa's Lane Paving	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$18,600.00
Buttermilk Road Paving		\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$25,711.74
Shore Road Paving		\$75,240.00	\$0.00	\$75,240.00		-\$75,240.00	-100.00%	\$0.00
<b>Total Major Projects</b>	<b>\$0.00</b>	<b>\$145,540.00</b>	<b>\$0.00</b>	<b>\$145,540.00</b>	<b>\$46,200.00</b>	<b>-\$99,340.00</b>	<b>-68.26%</b>	<b>\$106,842.30</b>
<b>Total Roads</b>	<b>\$16,103.31</b>	<b>\$277,155.00</b>	<b>\$18,620.14</b>	<b>\$258,534.86</b>	<b>\$179,600.00</b>	<b>-\$97,555.00</b>	<b>-35.20%</b>	<b>\$240,127.59</b>